

**CITY OF DETROIT**  
**FISCAL 2003/2004 BUDGET**

A31000 Information Technology Services Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00024 Central Data Processing		
310010 Office Of Information Technology Services	4	698,944
310020 Contracts & Administration	7	1,471,032
310035 Enterprise Application Support Team	18	3,246,711
310040 Education & Training	3	890,700
310050 Client Support Services	4	487,042
310060 Personal Computer Services	4	4,577,318
310070 System Support & Management	9	3,902,843
310080 Data Network Services	6	2,916,865
310090 Client Server - New Applications	10	924,815
310100 Non-Financial Applications	8	604,637
310110 Financial Applications	10	1,056,207
310120 Emerging Technologies	1	88,901
310130 Operations	22	7,172,149
310140 Input/Output Services	3	168,067
310150 Help Desk	4	476,039
310160 Special Project - D.O.T.	0	130,000
310170 Water Board Project	14	2,446,371
310230 Planning & Development	1	76,853
310240 Building & Safety	3	262,600
310260 Consumer Affairs	1	76,579
310300 Public Safety	13	1,893,327
310310 Geographic Information Services	6	915,188
310320 Security and Quality Assurance	1	147,222
310330 Voice Communications	2	674,535
<b>Central Data Processing Appro Total</b>	<b>154</b>	<b>35,304,945</b>
<b>General Fund Group Total</b>	<b>154</b>	<b>35,304,945</b>
<b>AGENCY APPROPRIATION TOTAL</b>	<b>154</b>	<b>35,304,945</b>

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FISCAL 2003/2004 BUDGET**

A31000 Information Technology Services Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
General Fund Group		
00024 Central Data Processing		
310020 Contracts & Administration		276,523
310040 Education & Training		50,000
310080 Data Network Services		50,000
310160 Special Project - D.O.T.		130,000
310170 Water Board Project		2,446,371
310230 Planning & Development		76,853
310310 Geographic Information Services		5,000
310330 Voice Communications		35,000
<b>Central Data Processing Appro Total</b>		<u>3,069,747</u>
<b>General Fund Group Total</b>		<u>3,069,747</u>
<b>AGENCY REVENUE TOTAL</b>		<u><u>3,069,747</u></u>